

Agency Expenditure Summary

	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Director's Office	7,206,000	5,941,100	7,267,900	7,367,500	7,479,400	7,293,400
Investigations	6,785,100	6,955,200	7,535,300	7,535,300	7,918,900	7,784,400
Patrol	22,027,600	22,007,200	23,208,100	23,208,100	27,894,300	27,331,100
Law Enforcement Programs	1,356,900	1,309,700	1,028,100	1,028,100	1,894,200	1,207,800
Peace Officers Standards and Training	4,532,900	3,304,600	4,224,800	4,224,800	3,938,800	3,910,600
Support Services	5,914,000	6,073,700	6,222,300	6,222,300	6,720,300	6,451,500
Forensics	2,998,100	2,876,100	3,238,500	3,703,600	3,819,900	3,772,900
Executive Protection	295,900	299,200	288,900	288,900	305,200	301,600
Total	51,116,500	48,766,800	53,013,900	53,578,600	59,971,000	58,053,300
By Fund Source						
General	16,883,100	16,721,000	17,344,400	17,344,400	24,433,300	22,953,900
Dedicated	23,537,400	22,255,300	22,901,000	22,901,000	23,538,600	23,281,500
Federal	8,126,700	7,831,500	9,858,600	10,423,300	9,015,000	8,898,500
Other	2,569,300	1,959,000	2,909,900	2,909,900	2,984,100	2,919,400
Total	51,116,500	48,766,800	53,013,900	53,578,600	59,971,000	58,053,300
By Object						
Personnel Costs	33,620,100	32,242,300	33,304,800	33,333,200	36,671,500	35,770,600
Operating Expenditures	12,556,400	10,868,800	13,278,500	13,556,400	13,793,900	13,120,200
Capital Outlay	990,700	2,408,900	2,312,200	2,664,600	5,426,300	5,154,100
Trustee/Benefit Payments	3,949,300	3,246,800	4,024,400	4,024,400	4,079,300	4,008,400
Lump Sum	0	0	94,000	0	0	0
Total	51,116,500	48,766,800	53,013,900	53,578,600	59,971,000	58,053,300
FTP Positions	498.25	498.25	498.25	498.25	509.75	498.25

Police, Idaho State

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2007 Original Appropriation	498.25	17,344,400	53,013,900	498.25	17,344,400	53,013,900
4.30 Supplemental	0.00	318,000	318,000	0.00	0	0
5.00 FY 2007 Total Appropriation	498.25	17,662,400	53,331,900	498.25	17,344,400	53,013,900
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
6.30 FTP or Fund Adjustments	0.00	0	564,700	0.00	0	564,700
7.00 FY 2007 Estimated Expenditures	498.25	17,662,400	53,896,600	498.25	17,344,400	53,578,600
8.10 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	0	(3,677,000)	0.00	0	(3,677,000)
8.50 Base Reduction	0.00	0	(381,100)	0.00	0	(381,100)
9.00 FY 2008 Base	498.25	17,662,400	49,838,500	498.25	17,344,400	49,520,500
10.10 Employee Benefit Costs	0.00	349,900	820,900	0.00	0	0
10.20 Inflationary Adjustments	0.00	69,800	258,900	0.00	0	0
10.30 Replacement Items	0.00	4,564,700	5,043,600	0.00	4,528,900	4,994,100
10.40 Interagency Nonstandard Adjustments	0.00	83,000	107,300	0.00	83,000	107,300
10.60 Change In Employee Compensation	0.00	424,900	1,039,800	0.00	607,100	1,485,400
11.00 FY 2008 Total Maintenance	498.25	23,154,700	57,109,000	498.25	22,563,400	56,107,300
Director's Office						
12.01 CHOICE First Year Funding	0.00	0	26,400	0.00	0	26,400
12.02 Building Operations Manager	1.00	71,500	71,500	0.00	0	0
Investigations						
12.01 CHOICE First Year Funding	0.00	0	213,000	0.00	0	213,000
12.02 Region 5 Pocatello Rent Increase	0.00	26,500	26,500	0.00	26,500	26,500
Patrol						
12.01 CHOICE First Year Funding	0.00	0	746,800	0.00	0	746,800
12.02 Mobile Data Computers	0.00	364,000	364,000	0.00	364,000	364,000
Law Enforcement Programs						
12.01 CHOICE First Year Funding	0.00	0	14,800	0.00	0	14,800
12.02 Alcohol Beverage Control Staffing	6.50	671,100	671,100	0.00	0	0
12.03 Preventing Minors Access to Tobacco	0.00	0	94,000	0.00	0	94,000
Peace Officers Standards and Training						
12.01 CHOICE First Year Funding	0.00	0	29,300	0.00	0	29,300
Support Services						
12.01 CHOICE First Year Funding	0.00	0	79,700	0.00	0	79,700
12.02 Sex Offender Registration Staff	2.00	0	27,900	0.00	0	0
12.03 IT Systems Integration Analyst	1.00	71,500	71,500	0.00	0	0
12.04 IT Network Analyst	1.00	74,000	74,000	0.00	0	0
12.05 Background Checks	0.00	0	300,000	0.00	0	300,000
Forensics						
12.01 CHOICE First Year Funding	0.00	0	48,500	0.00	0	48,500
Executive Protection						
12.01 CHOICE First Year Funding	0.00	0	3,000	0.00	0	3,000
13.00 FY 2008 Total Gov's Recommendation	509.75	24,433,300	59,971,000	498.25	22,953,900	58,053,300

Police, Idaho State

Amount Change From Original Approp	11.50	7,088,900	6,957,100	0.00	5,609,500	5,039,400
Percent Change From Original Approp	2.31%	40.87%	13.12%	0.00%	32.34%	9.51%